

**CITY OF DETROIT**  
**FISCAL 2003/2004 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00123 General Administration		
380010 General Administration	6	2,100,073
380020 Production Control	3	215,061
380030 Inspection & Control	6	465,745
380040 Claims Office	3	181,048
380050 Data Management	1	227,460
380060 Stores & Warehouse	13	802,956
380070 Plant Protection	11	699,231
<b>General Administration Appro Total</b>	43	4,691,574
00127 Engineering		
380090 Engineering Administration	8	532,661
380100 Street Lighting Design	5	85,823
380110 Traffic Signal Design	6	560,600
380120 Transmission & Dist. Design	4	62,642
380130 Substation Design	5	133,295
380140 Underground Fac. Maps & Records	4	226,219
<b>Engineering Appro Total</b>	32	1,601,240
00128 Construction and Maintenance		
380150 Supervision	5	2,588,045
380160 Construction	18	3,325,963
380170 Maintenance	17	2,617,218
380180 Cables	26	3,085,436
380190 Conduit	14	1,215,455
380200 Street Lighting Maintenance	16	1,909,446
<b>Construction and Maintenance Appro Total</b>	96	14,741,563
00129 Operating Division		
380210 Operating Administration	4	1,105,919
380220 System Testing	2	280,418
380230 Electrical System Control	13	1,348,889
380250 Electrical Maintenance	11	2,316,785
380260 Building Maintenance	4	435,647
380270 Traffic Signal Maintenance	11	1,727,144
<b>Operating Division Appro Total</b>	45	7,214,802
00131 Heat and Power Production		
380280 Heat and Power Administration	9	2,107,948

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00131 Heat and Power Production		
380290 Testing & Instrument Maintenance	12	1,133,979
380300 Mechanical Operations	38	4,307,583
380310 Mechanical Maintenance	14	1,812,229
380320 Power Plant Yard Operation	4	200,325
380330 Fuel Accounts	0	26,000,000
380340 Kiefer Heating Plant	5	922,078
<b>Heat and Power Production Appro Total</b>	<b>82</b>	<b>36,484,142</b>
<b>General Fund Group Total</b>	<b>298</b>	<b>64,733,321</b>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	7,800,000
<b>PLD System Improvements Appro Total</b>	<b>0</b>	<b>7,800,000</b>
<b>Capital Projects Fund Group Total</b>	<b>0</b>	<b>7,800,000</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>298</b>	<b>72,533,321</b>

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FISCAL 2003/2004 BUDGET**

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		48,999,200
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,420,000
380370 Gas and Weight Tax-Minor Streets		3,500,000
<b>General Revenue - Public Lighting Appro Total</b>		<b>53,919,200</b>
<b>General Fund Group Total</b>		<b>53,919,200</b>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		7,800,000
<b>PLD System Improvements Appro Total</b>		<b>7,800,000</b>
<b>Capital Projects Fund Group Total</b>		<b>7,800,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>61,719,200</b>